

0645 - Department of Health

Interim Progress Report

for the reporting period July 1, 2003 - December 31, 2003

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

The recent federal initiative of Bioterrorism Preparedness has resulted in additional activity for Local Health Units such as coordinating the development of Local Response Plans at the community level, implementation of smallpox vaccination and dispensing exercises using flu vaccine. In addition, the number of customers that are non-English speaking continue to increase. The Department has coordinated with Hometown Health Improvement to educate communities and partners on health status issues related to physical activity and nutrition. Grant opportunities to combat obesity, physical inactivity and chronic diseases may be forthcoming at the national level.

IN-HOME SERVICES - New federal legislation is needed in Medicare Home Health to restore and to make permanent a rural add-on of 10% to the Medicare Prospective Payment Reimbursement. This is costing ADH approximately \$1.3 million per year.

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

The Child Health Advisory Act, Act 1220 of 2003 created the process to address childhood obesity and physical inactivity as a public health initiative which has become a primary focus of ADH leadership through use of the Tobacco Settlement funds. The 2003 Arkansas legislature passed Act 999 amending Arkansas Code Annotated §§ 20-7-109, 6-18-702, 6-60-504, and 20-78-206 which allows for philosophical exemptions for childhood immunizations. We are seeing an increase in the number of exemptions.

Nursing Grid: The 2003 Legislation approved general revenue to implement the state nursing salary grid for recruitment and retention of nurses providing clinical services. We are working with the Legislature to implement the grid.

HIPAA: ADH received general revenue funding to assist in compliance with the Health Insurance Portability and Accountability Act (HIPAA). ADH has established a HIPAA Privacy Officer, implemented training and procedures for Privacy compliance, and met the October 16, 2003 compliance date for electronic transactions. Preparations to comply with future HIPAA Security requirements, including redundancy, are currently in progress.

3. Discuss significant factors internal and external to the agency affecting agency performance.

Emerging issues identified in # 1 also affect agency performance.

4. Provide comments on the usefulness and reliability of performance measures.

Several of the performance measures are based on federal reporting periods related to grant funding.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

Program 1: Health Information and Resources Program

Goal 1: To provide an understanding of the factors which affect health and guide the development of effective interventions at the appropriate level.

Objective 1: Collect Arkansas health events data, compile and publish reports, analyze data, and provide assistance in use of the data.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of cancer cases collected from hospitals, outpatient clinics, specialty clinics (dermatology, urology, oncology, etc), nursing homes, hospice and doctors offices within required time frames. (North American Association for Central Cancer Registries standard is 95% of cases collected annually.)	95%		The NAACCR annual report for CY2002 will be released in Spring 2004.
2	Number of "not met" scores as specified by the National Center for Health Statistics with regards to vital statistics data	<5	0	CY 2002 report. Report for CY 2003 will be released in June 2004.

Comments on performance matters related to Objective 1:

Program 1: Health Information and Resources Program

Goal 1: To provide an understanding of the factors which affect health and guide the development of effective interventions at the appropriate level.

Objective 2: Improve access to primary care and community health facilities through assistance to communities.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Dollar amount of grants awarded for public health facilities	\$600,000	\$25,485	Grants awarded to 11 local health units to meet HIPAA regulations
2	Dollar amount of grants awarded for rural communities	\$450,000	\$0	No release of General Improvement funds for this purpose during this time period.

Comments on performance matters related to Objective 2:

Measure 1: Over \$600,000 will be awarded in the second half of the year.

Program 2: Health Protection Services

Goal 1: To safeguard the public from threats to their health through oversight and monitoring for sanitary conditions and assuring quality health services.

Objective 1: Monitor and respond to environmental conditions that affect the public's health.

Measure Number	Performance Indicators	Annual Target	Actual YTD	Comments
1	Percentage of food, beverage and dairy establishments inspected as prescribed by Health Department regulations	90%	89%	
2	Percentage of engineering plans reviewed timely	90%	84%	
3	Percentage of municipal plumbing inspectors in compliance with annual inspector continuing education certification and recertification	75%	67%	
4	Percentage of municipal heating and air conditioning inspectors in compliance with annual inspector continuing education certification and re-certification	75%	55%	

Comments on performance matters related to Objective 1:

Program 2: Health Protection Services

Goal 1: To safeguard the public from threats to their health through oversight and monitoring for sanitary conditions and assuring quality health services.

Objective 2: Monitor public water systems to ensure compliance with Safe Drinking Water Act Regulations

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of all Public Water Systems that are compliant with the National Primary Drinking Water Regulations or have received an enforcement action	97%	99%	As of 11/30/03

Comments on performance matters related to Objective 2:

Program 2: Health Protection Services

Goal 1: To safeguard the public from threats to their health through oversight and monitoring for sanitary conditions and assuring quality health services.

Objective 3: Inspect, certify and monitor health facilities, services and systems.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of licenses and re-licenses issued to Ambulance Services.	>179	86	
2	Percentage of facilities surveyed as required by State policy and Federal requirements	100%	100%	FFY03 final report 10/02-9/03

Comments on performance matters related to Objective 3:

Program 2: Health Protection Services

Goal 1: To safeguard the public from threats to their health through oversight and monitoring for sanitary conditions and assuring quality health services.

Objective 4: Analyze clinical and environmental laboratory samples for health threats and assure a quality alcohol testing system.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of personnel trained and certified to operate a breath testing instrument vs. the number requested	95%	98%	
2	Percentage of tests completed on viable environmental / clinical samples received by the public health labs	93%	99%	

Comments on performance matters related to Objective 4:

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and/or service delivery.

Objective 1: Promote and provide prevention, outreach, education and / or direct patient services for breast and cervical cancer.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of women aged 40 - 64, at or below 200 % of the Federal Poverty Level, receiving screening, diagnosis or treatment for breast and cervical cancer	15,000	7,565	
2	Percentage of breast cancers identified in Stages 1 and 2 among program women	66%	87%	
3	Administrative costs as a percent of total program costs	8.5%		Reported in objective 6 for this Program

Comments on performance matters related to Objective 1:

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and/or service delivery.

Objective 2: Promote and provide prevention, outreach, and / or education services for chronic diseases.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Publish a Biennial report on Cardiovascular Disease in Arkansas.	1		To be published 8/04.
2	Publish a Biennial report on Diabetes in Arkansas	1		To be published 1/05.

Comments on performance matters related to Objective 2:

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and/or service delivery.

Objective 3: Promote and or provide abstinence education and unwed birth prevention services.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of Community Based Organizations receiving abstinence and unwed birth prevention grants	30	35	All grants awarded on an annual basis
2	Percentage of students in Abstinence Only Education Programs who successfully complete or remain enrolled in an abstinence only education program	70%	73%	Based on projects ending during the reporting period of 7/03-12/03
3	Percentage of youth served on an on-going basis by an Unwed Birth Prevention activity	60%	58%	

Comments on performance matters related to Objective 3:

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and/or service delivery.

Objective 4: Promote and provide prevention, outreach, education and / or direct patient services for women and children.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of Federal food funds used by women, infants and children special nutrition programs to provide services to eligible Arkansas clients	>96%	97%	FFY 02 report; FFY 03 report due 2/04
2	Percentage of average monthly WIC caseload goal met	98%	100%	based on FFY 02 report; FFY 03 report due 2/04
3	Percentage of newborns screened for hearing impairment before hospital discharge	91%	97%	
4	Percentage of newborns receiving at least one screening for genetic risk factors	98%	98%	CY 03 Interim report for 1/03-6/03
5	Average monthly number of maternity visits to local health units.	3,000 / month	3240/mth	
6	Average monthly number of family planning visits to local health units	13,000 / month	12,711/mth	

Comments on performance matters related to Objective 4:

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and/or service delivery.

Objective 5: Promote and provide prevention, outreach, education and / or direct patient services to reduce the spread of infectious diseases.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of 2 year old children seen in the Arkansas Department of Health's Local Health Units who are age appropriately immunized	87%	65%	CY 03 final report
2	Percentage of HIV cases reported to ADH for which follow-up is initiated	95%	98%	

Comments on performance matters related to Objective 5:

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and/or service delivery.

Objective 6: Develop a statewide response system for potential threats from bioterroristic attacks.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of Federally defined HHS Critical Benchmarks for Bioterrorism Preparedness Planning which are met	89%	88%	
2	Administrative costs as a percent of total program costs	8.5%	4.6%	Represents total administrative costs for Community Health Promotion and Prevention Program

Comments on performance matters related to Objective 6:

Program 4: In-Home Services

Goal 1: To provide individuals services in the home as an alternative to extended hospitalization and nursing home placement.

Objective 1: Provide quality home-based care and assistance.

Measure Number	Performance Indicators	Annual Target	Actual YTD	Comments
1	Number of annual Statewide average Home Health visits per nurse, per day	3.5	3.7	
2	Average number of Personal Care service hours supervised weekly by each nurse	450	489	
3	Number of annual statewide average Home Care visits per nurse per day	3.5	3.7	
4	Average number of Case Management service units provided monthly by each nurse	450	491	

Comments on performance matters related to Objective 1:

Program 5: Tobacco Prevention and Cessation Program

Goal 1: To improve the health of Arkansans through tobacco prevention and cessation services.

Objective 1: Promote and provide education, prevention and cessation services to reduce the health consequences of tobacco.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of counties that have tobacco prevention, cessation and / or education projects funded through state and / or Federal tobacco funds.	25%	92%	
2	Percentage of Tobacco Retailers Inspected for sales to minors (<18) compliance annually. Note: Approximately 5,500 retailers. Currently, there is no baseline. Percentages are approximate	20%	42%	
3	Administrative costs as a percent of total program costs	4%	2.71%	
4	Percent of adults who smoke	23.2%	26.3%	CY 02 data. CY 03 due 8/04.
5	Percent of high school students who report to be smoke-free for the past 30 days			CY 03 data due FY 05

Comments on performance matters related to Objective 1:

Program 6: Administration

Goal 1: To provide a strategic approach for improving the health status of Arkansans.

Objective 1: Provide administrative direction and support to insure that department programs meet their objectives and performance targets.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of Agency performance measures met	78%	80%	
2	Percentage of Agency Staff in the Administration Program compared to total agency positions	9%	5%	

Comments on performance matters related to Objective 1:

Program 6: Administration

Goal 1: To provide a strategic approach for improving the health status of Arkansans.

Objective 2: Effectively utilize information technology resources to support the mission of the Arkansas Department of Health.

Measure Number	Performance Indicators	Annual Target	Actual YTD	Comments
1	Agency Information Technology budget as a percent of total agency budget	2%	1%	
2	Percentage of computer up-time	95%	99%	
3	Percent of Three Tier System Information Technology Initiative milestones accomplished as scheduled	87%	50%	
4	Number of core applications maintained	8	9	

Comments on performance matters related to Objective 2:

Program 6: Administration

Goal 1: To provide a strategic approach for improving the health status of Arkansans.

Objective 3: Provide for general operations support and overhead costs not otherwise included in the Administration program or treated as a direct cost in other programs.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of prior year audit findings repeated in subsequent audit	2	1	

Comments on performance matters related to Objective 3: